

Harbor City Neighborhood Council
Budget for Fiscal Year 2016-2017
APPROVED on _____

Funds

Total Annual Allocation \$ **42,000.00**

Budget

Category			
100 Operations		%	Total
Aug-17	Board Retreat	\$	300
Monthly	Virtual Office	\$	2,520
Monthly	SB Storage Center	\$	2,148
Monthly	Harbor City Public Library/Security	\$	5,184
Monthly	Temporary Staff: Transcription	\$	3,720
Monthly	Temporary Staff: Bookkeeping	\$	4,200
Monthly	Postage/P.O. Box	\$	250
Monthly	Office Equip/Supplies	\$	300
		\$	-
SUB TOTAL:		44.34%	\$ 18,622
200 Outreach			
Dec-17	HC Holiday Lights Contest 2016	\$	700
Monthly	Refreshments: Stakeholders Meetings	\$	1,325
	Posters/Flyers	\$	1,100
	Banners: Assorted	\$	-
	Advertising	\$	-
Dec-17	LAPD Holiday Event	\$	400
	Marketing: Email Distribution	\$	2,800
	Marketing: Event Outreach	\$	-
	Misc. Outreach	\$	-
SUB TOTAL:		15.06%	\$ 6,325
300 Community Improvement			
Monthly	Beautification - Western Avenue	\$	3,600
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
SUB TOTAL:		8.57%	\$ 3,600
400 Neighborhood Purpose Grants			
	NPG	\$	11,500
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
SUB TOTAL:		27.38%	\$ 11,500
500 Elections			
Jun-17	Selections	\$	1,953
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
SUB TOTAL:		4.65%	\$ 1,953
GRAND TOTAL:		\$	42,000

Budget Narrative:

Projected Recurring Monthly Operational Expenses Vendor - Item/Service Description	Monthly Amount*
1 Virtual Office	\$195.00
2 South Bay Storage Center	\$179.00
3 Harbor City Public Library/Security	\$216.00
4 Subway	\$102.50
5	
6	
Total Monthly Operational Expenses	\$692.50

* Recurring monthly operational expenses only